



MOHOKARE
LOCAL MUNICIPALITY

MOHOKARE LOCAL MUNICIPALITY FS 163

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2013 - 2014

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 - CORPORATE SERVICES DEPARTMENT
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FOREWARD BY THE MAYOR

“While the organization is wrapped in legislations and procedures the focus of the community is on service delivery as well as good governance. It is my duty to ensure that both objectives are achieved timeously and in harmony

The Service Delivery and Budget Implementation Plan (SDBIP) is likened to a complete ship with the ship or vessel being the administrator and the sails being indicative of the (SDBIP) objectives. In plain terms it will determine the direction in which we will travel. The map or course used to navigate these waters will be this document. The Captain being myself, as Mayor and my first Chief in command being the Municipal Manager. The wind is the will of the people. The rudder is the IDP directing purposefully the services and projects to be delivered from consultation. The crew is the staff.

There is no doubt in my mind that the SDBIP could bring together the budget and the IDP as policy documents, subject to the availability of funds and commitment.

We are committed to success and I wish my crew good luck as the sea is rough but the destination is clear.

MAYOR

M. A. Shasha

1. BACKGROUND

Every municipality must have in place the Service Delivery and Budget Implementation Plan (SDBIP) as a tool to monitor its service delivery.

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as: “a detailed plan approved by the Mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- a) projections for each month of-
 - i. Revenue to be collected, by source; and
 - ii. Operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter”.
- c) Ward information for expenditure and service delivery

2. SDBIP IS A KEY MANAGEMENT, IMPLEMENTATION AND MONITORING TOOL

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end - of - year service delivery targets, set in the Integrated Development Plan (IDP) and the Budget. SDBIP determines the performance agreements for the Municipal Manager and all Senior Managers, whose performance can then be monitored through section 71 monthly reports, and evaluated through the annual report process.

The SDBIP as a management, implementation and monitoring tool will assist the Mayor, Councilors, Municipal Manager, Senior Managers and Community in service delivery provision progress.

A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council.

It enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP should therefore determine (and consistent with) the Performance Agreements between the Mayor and the Municipal Manager; and those of the Municipal Manager with Senior Managers (*Senior Manager as defined in the MFMA 56 of 2003*) determined at the start of every financial year approved by the Mayor. It must also be consistent with outsourced service delivery agreements such as municipal entities, public-private partnerships, and service contracts if they exist.

Mohokare Local Municipality has set indicators to capture the ‘health’ of the institution, the performance indicators are instruments or criteria that indicate whether progress is being made in achieving specified goals. They provide a framework for gathering data for measurements and performance reporting.

The ethos of performance management as encapsulated in the *White Paper on Local Government* and *the Municipal Systems Act*, has as its foundation the use of key performance indicators. In line with this the Key performance indicators should reflect both the constitutional mandate and mission of the municipality.

Indicators to measure performance are outlined in the table below;

- Input Indicators
- Output Indicators
- Outcome Indicators
- Baseline Indicators

The Service Delivery and Budget Implementation Plan is also an instrument that displays how the Municipality will achieve its Vision and Mission. The Mohokare Local Municipality's Vision and Mission are as follows;

Vision

“A Community driven Municipality that ensure quality service delivery, applying principles of good governance”

Mission

“A performance driven Municipality that utilizes its resources efficiently to respond to Community needs”

With the following **Values**;

- Batho Pele Principles
- Good Governance
- Community Based Planning
- Integrity
- Social Cohesion
- Accountability
- Customer/ Client Centered Approach

3. LEGISLATED SDBIP PROCESS

The Municipal Manager is responsible for the preparation of the SDBIP, which must be legally submitted to the Mayor for approval once the budget has been approved by the Council (around end - May or early - June). However, the Municipal Manager should start the process to prepare the top - layer of the SDBIP no later than the tabling of the budget (around March or earlier) and preferably submit a draft SDBIP to the Mayor by May (for initial approval).

Once the budget is approved by the Council, the Municipal Manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days after the approval of the budget. The Mayor should therefore approve the final SDBIP and Performance Agreements simultaneously, and then make the SDBIP and performance agreement of the Municipal Manager public within 14 days, preferably before 1 July. Note that it is only the top layer (of high - level) detail of the SDBIP that is required to be made public.

It is the output and goals made public in the SDBIP that will be used to measure

performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring.

The council should reserve its oversight role over performance at the end of the financial year, when the Mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

Approved by: The Hon. Mayor, Cllr M A Shasha

A handwritten signature in black ink, appearing to be 'M A Shasha', written over a horizontal line.

Signature: Mayor

Date approved: 06/06/2013

SDBIP ATTACHMENTS

ANNEXURE A: MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED PER SOURCE 2013/14

Source of Revenue	Total forecast per year (R'000)	July (R'000)	August (R'000)	Sept (R'000)	October (R'000)	November (R'000)	December (R'000)
<u>CASH RECEIPTS BY SOURCE</u>							
Property rates	9,269	649	649	649	2,132	649	649
Property Rates- Penalties and Collection	2	0	0	0	0	0	0
Service Charges- Electricity Revenue	20,000	1,667	1,667	1,667	1,667	1,667	1,667
Service Charges- Water Revenue	8,522	710	710	710	710	710	710
Service Charges- Sanitation Revenue	6,796	566	566	566	566	566	566
Service Charges- Refuse Revenue	4,248	354	354	354	354	354	354
Service Charges- Other	-	-	-	-	-	-	-
Rental of Facilities and Equipment	2,469	206	206	206	206	206	206
Interest Earned- External Investment	2	-	-	0	-	0	-
Interest Earned- Outstanding Debtors	-	-	-	-	-	-	-
Dividends Received	9	1	1	1	1	1	1
Fines	3,000	250	250	250	250	250	250
License and Permits	0	0	0	0	0	0	0
Agency Services	-	-	-	-	-	-	-
Transfer Receipts- Operational	59,125	-	-	5,912	5,912	5,912	5,912
Other Revenue	6,514	543	543	543	543	543	543

Gains on disposal of PPE	-	-	-	-	-	-	-
Cash Receipts by Source	119,957	4,946	4,946	10,859	12,341	10,859	10,858
Other Cash Flows by Source		July	August	September	October	November	December
Transfer Receipts- Capital	41,887	8,049	1,000	-	3,680	5,980	3,348
Contributions Recognised- Capital & Contributed Assets	-	-	-	-	-	-	-
Proceeds on Disposal of PPE	-	-	-	-	-	-	-
Short-term Loans	5,800	1,450	-	-	1,450	-	-
Borrowing Long-term/ Refinancing	-	-	-	-	-	-	-
Increase (Decrease) in Consumer Deposits	60	5	5	5	5	5	5
Decrease (Increase) in Non-current Debtors	-	-	-	-	-	-	-
Decrease (Increase) in other Non-current Receivables	-	-	-	-	-	-	-
Decrease (Increase) in Non-current Investments	-	-	-	-	-	-	-
Total Cash Receipts by Source	167,704	53,225	6,339	6,592	24,682	8,028	5,472

Source of Revenue	Total forecast per year (R'000)	January (R'000)	February (R'000)	March (R'000)	April (R'000)	May (R'000)	June (R'000)
<u>CASH RECEIPTS BY SOURCE</u>							
Property rates	9,269	649	649	649	649	649	649
Property Rates- Penalties and Collection	2	0	0	0	0	0	0
Service Charges- Electricity Revenue	20,000	1,667	1,667	1,667	1,667	1,667	1,667
Service Charges- Water Revenue	8,522	710	710	710	710	710	710
Service Charges- Sanitation Revenue	6,796	566	566	566	566	566	566
Service Charges- Refuse Revenue	4,248	354	354	354	354	354	354
Service Charges- Other	–	–	–	–	–	–	–
Rental of Facilities and Equipment	2,469	206	206	206	206	206	206
Interest Earned- External Investment	2	0	–	0	–	0	–
Interest Earned- Outstanding Debtors	–	–	–	–	–	–	–
Dividends Received	9	1	1	1	1	1	1
Fines	3,000	250	250	250	250	250	250
Licence and Permits	0	0	0	0	0	0	0
Agency Services	–	–	–	–	–	–	–
Transfer Receipts- Operational	59,125	5,912	5,912	5,912	5,912	5,912	5,912
Other Revenue	6,514	543	543	543	543	543	543
Gains on disposal of PPE	–	–	–	–	–	–	–
Total Revenue (excl capital)	119,957	10,859	10,858	10,859	10,858	10,859	10,858

transfers)							
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Other Cash Flows by Source		Jan	February	March	April	May	June
Transfer Receipts- Capital	41,887	-	2,760	17,070	-	-	-
Contributions Recognised- Capital & Contributed Assets	-	-	-	-	-	-	-
Proceeds on Disposal of PPE	-	-	-	-	-	-	-
Short-term Loans	5,800	1,450	-	-	1,450	-	-
Borrowing Long-term/ Refinancing	-	-	-	-	-	-	-
Increase (Decrease) in Consumer Deposits	60	5	5	5	5	5	5
Decrease (Increase) in Non- current Debtors	-	-	-	-	-	-	-
Decrease (Increase) in other Non-current Receivables	-	-	-	-	-	-	-
Decrease (Increase) in Non- current Investments	-	-	-	-	-	-	-
Total Cash Receipts by Source	167,704	3,591	5,703	35,808	3,752	2,912	11,590

ANNEXURE B: MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING & CAPITAL) & REVENUE FOR EACH VOTE

Expenditure and revenue by vote	July 2013			August 2013			September 2013		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
COUNCIL	419,133	670,618	0	419,133	670,618	0	419,133	670,618	0
Office of the Mayor/ Speaker	419,133	670,618	0	419,133	670,618	0	419,133	670,618	0
MUNICIPAL MANAGER	318,063	298,755	0	318,063	298,755	0	318,063	298,755	0
Municipal Manager	190,848	139,361	0	190,848	139,361	0	190,848	139,361	0
Planning and Development	127,215	159,394	0	127,215	159,394	0	127,215	159,394	0
FINANCE	3,069,373	1,660,729	0	3,069,373	1,660,729	0	3,069,373	1,660,729	82,873
CFO	158,663	87,523	0	158,663	87,523	0	158,663	87,523	0
Finance	1,941,542	1,140,220	0	1,941,542	1,140,220	0	1,941,542	1,140,220	82,873
Rates	772,601	332,258	0	772,601	332,258	0	772,601	332,258	0
Internal Audit	114,992	18,107	0	114,992	18,107	0	114,992	18,107	0
Information Technology	81,575	82,623	0	81,575	82,623	0	81,575	82,623	0
CORPORATE SERVICES	666,784	666,534	0	666,784	666,534	0	666,784	666,534	0
Manager Admin	413,795	419,269	0	413,795	419,269	0	413,795	419,269	0
Admin Corporate	106,773	76,552	0	106,773	76,552	0	106,773	76,552	0
Human resource	146,216	170,713	0	146,216	170,713	0	146,216	170,713	0

Expenditure and revenue by Vote	July 2013			August 2013			September 2013		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
COMMUNITY SERVICES	1,460,937	1,099,493	0	1,460,937	1,099,493	0	1,460,937	1,099,493	762,150
Man Community Services	70,187	68,682	0	70,187	68,682	0	70,187	68,682	0
Admin Community Services	117,782	484,239	0	117,782	484,239	0	117,782	484,239	6,750
Camps	0	0	0	0	0	0	0	0	0
Libraries & Archives	94,414	91,333	0	94,414	91,333	0	94,414	91,333	0
Community Halls & Facilities	33,655	21,034	0	33,655	21,034	0	33,655	21,034	0
Cemeteries and Crematoriums	9,266	71	0	9,266	71	0	9,266	71	0
Cattle Farming	183	11,243	0	183	11,243	0	183	11,243	0
Housing	65,621	33,610	0	65,621	33,610	0	65,621	33,610	0
Police, Traffic & Street Parking	358,115	101,484	0	358,115	101,484	0	358,115	101,484	0
Fire Fighting & Protection	0	28	0	0	28	0	0	28	0
Public Safety- Control of Animals	17,983	15,642	0	17,983	15,642	0	17,983	15,642	0
Parks	122,546	82,567	0	122,546	82,567	0	122,546	82,567	84,633
Sports Field	269,643	39,475	0	269,643	39,475	0	269,643	39,475	670,767
Environmental Protection	0	55	0	0	55	0	0	55	0
Council Property	301,543	150,031	0	301,543	150,031	0	301,543	150,031	0

Expenditure and revenues by vote	July 2013			August 2013			September 2013		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
TECHNICAL SERVICES	7,552,750	6,560,782	0	7,552,750	6,560,782	0	7,552,750	6,560,782	11,721,361
Manager Technical	186,783	171,594	0	186,783	171,594	0	186,783	171,594	223,588
Waste Water Management	1,713,360	1,425,003	0	1,713,360	1,425,003	0	1,713,360	1,425,003	2,966,066
Waste Management	472,929	617,739	0	472,929	617,739	0	472,929	617,739	0
Roads Transport	316,558	832,148	0	316,558	832,148	0	316,558	832,148	1,807,405
Water Distribution	2,896,491	1,269,347	0	2,896,491	1,269,347	0	2,896,491	1,269,347	6,279,085
Electricity Distribution	1,966,630	2,244,950	0	1,966,630	2,244,950	0	1,966,630	2,244,950	445,217

Expenditure by revenue and vote	October 2013			November 2013			December 2013		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
COUNCIL	419,133	670,618	0	419,133	670,618	0	419,133	670,618	0
Office of the Mayor/ Speaker	419,133	670,618	0	419,133	670,618	0	419,133	670,618	0
MUNICIPAL MANAGER	896,265	298,755	0	318,063	298,755	0	318,063	298,755	0
Municipal Manager	418,083	139,361	0	190,848	139,361	0	190,848	139,361	0
Planning and Development	478,183	159,394	0	127,215	159,394	0	127,215	159,394	0
FINANCE	3,069,373	1,660,729	0	3,069,373	1,660,729	0	3,069,373	1,660,729	82,873
CFO	158,663	87,523	0	158,663	87,523	0	158,663	87,523	0
Finance	1,941,542	1,140,220	0	1,941,542	1,140,220	0	1,941,542	1,140,220	82,873
Rates	772,601	332,258	0	772,601	332,258	0	772,601	332,258	0
Internal Audit	114,992	18,107	0	114,992	18,107	0	114,992	18,107	0
Information Technology	81,575	82,623	0	81,575	82,623	0	81,575	82,623	0
CORPORATE SERVICES	666,784	666,534	0	666,784	666,534	0	666,784	666,534	0
Manager Admin	413,795	419,269	0	413,795	419,269	0	413,795	419,269	0
Admin Corporate	106,773	76,552	0	106,773	76,552	0	106,773	76,552	0
Human resource	146,216	170,713	0	146,216	170,713	0	146,216	170,713	0

Expenditure and revenue by Vote	October 2013			November 2013			December 2013		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
COMMUNITY SERVICES	1,460,937	1,099,493	0	1,460,937	1,099,493	0	1,460,937	1,099,493	762,150
Man Community Services	70,187	68,682	0	70,187	68,682	0	70,187	68,682	0
Admin Community Services	117,782	484,239	0	117,782	484,239	0	117,782	484,239	6,750
Camps	0	0	0	0	0	0	0	0	0
Libraries & Archives	94,414	91,333	0	94,414	91,333	0	94,414	91,333	0
Community Halls & Facilities	33,655	21,034	0	33,655	21,034	0	33,655	21,034	0
Cemeteries and Crematoriums	9,266	71	0	9,266	71	0	9,266	71	0
Cattle Farming	183	11,243	0	183	11,243	0	183	11,243	0
Housing	65,621	33,610	0	65,621	33,610	0	65,621	33,610	0
Police, Traffic & Street Parking	358,115	101,484	0	358,115	101,484	0	358,115	101,484	0
Fire Fighting & Protection	0	28	0	0	28	0	0	28	0
Public Safety- Control of Animals	17,983	15,642	0	17,983	15,642	0	17,983	15,642	0
Parks	122,546	82,567	0	122,546	82,567	0	122,546	82,567	84,633
Sports Field	269,643	39,475	0	269,643	39,475	0	269,643	39,475	670,767
Environmental Protection	0	55	0	0	55	0	0	55	0
Council Property	301,543	150,031	0	301,543	150,031	0	301,543	150,031	0

Expenditure and revenues by vote	October 2013			November 2013			December 2013		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
TECHNICAL SERVICES	7,552,750	6,560,782	0	7,552,750	6,560,782	0	7,552,750	6,560,782	11,721,361
Manager Technical	186,783	171,594	0	186,783	171,594	0	186,783	171,594	223,588
Waste Water Management	1,713,360	1,425,003	0	1,713,360	1,425,003	0	1,713,360	1,425,003	2,966,066
Waste Management	472,929	617,739	0	472,929	617,739	0	472,929	617,739	0
Roads Transport	316,558	832,148	0	316,558	832,148	0	316,558	832,148	1,807,405
Water Distribution	2,896,491	1,269,347	0	2,896,491	1,269,347	0	2,896,491	1,269,347	6,279,085
Electricity Distribution	1,966,630	2,244,950	0	1,966,630	2,244,950	0	1,966,630	2,244,950	445,217

Expenditure by revenue and vote	January 2014			February 2014			March 2014		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
COUNCIL	419,133	670,618	0	419,133	670,618	0	419,133	670,618	0
Office of the Mayor/ Speaker	419,133	670,618	0	419,133	670,618	0	419,133	670,618	0
MUNICIPAL MANAGER	318,063	298,755	0	318,063	298,755	0	318,063	298,755	0
Municipal Manager	190,848	139,361	0	190,848	139,361	0	190,848	139,361	0
Planning and Development	127,215	159,394	0	127,215	159,394	0	127,215	159,394	0
FINANCE	3,069,373	1,660,729	0	3,069,373	1,660,729	0	3,069,373	1,660,729	82,873
CFO	158,663	87,523	0	158,663	87,523	0	158,663	87,523	0
Finance	1,941,542	1,140,220	0	1,941,542	1,140,220	0	1,941,542	1,140,220	82,873
Rates	772,601	332,258	0	772,601	332,258	0	772,601	332,258	0
Internal Audit	114,992	18,107	0	114,992	18,107	0	114,992	18,107	0
Information Technology	81,575	82,623	0	81,575	82,623	0	81,575	82,623	0
CORPORATE SERVICES	666,784	666,534	0	666,784	666,534	0	666,784	666,534	0
Manager Admin	413,795	419,269	0	413,795	419,269	0	413,795	419,269	0
Admin Corporate	106,773	76,552	0	106,773	76,552	0	106,773	76,552	0
Human resource	146,216	170,713	0	146,216	170,713	0	146,216	170,713	0

Expenditure and revenue by Vote	January 2014			February 2014			March 2014		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
COMMUNITY SERVICES	1,460,937	1,099,493	0	1,460,937	1,099,493	0	1,460,937	1,099,493	762,150
Man Community Services	70,187	68,682	0	70,187	68,682	0	70,187	68,682	0
Admin Community Services	117,782	484,239	0	117,782	484,239	0	117,782	484,239	6,750
Camps	0	0	0	0	0	0	0	0	0
Libraries & Archives	94,414	91,333	0	94,414	91,333	0	94,414	91,333	0
Community Halls & Facilities	33,655	21,034	0	33,655	21,034	0	33,655	21,034	0
Cemeteries and Crematoriums	9,266	71	0	9,266	71	0	9,266	71	0
Cattle Farming	183	11,243	0	183	11,243	0	183	11,243	0
Housing	65,621	33,610	0	65,621	33,610	0	65,621	33,610	0
Police, Traffic & Street Parking	358,115	101,484	0	358,115	101,484	0	358,115	101,484	0
Fire Fighting & Protection	0	28	0	0	28	0	0	28	0
Public Safety- Control of Animals	17,983	15,642	0	17,983	15,642	0	17,983	15,642	0
Parks	122,546	82,567	0	122,546	82,567	0	122,546	82,567	84,633
Sports Field	269,643	39,475	0	269,643	39,475	0	269,643	39,475	670,767
Environmental Protection	0	55	0	0	55	0	0	55	0
Council Property	301,543	150,031	0	301,543	150,031	0	301,543	150,031	0

Expenditure and revenues by vote	January 2014			February 2014			March 2014		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
TECHNICAL SERVICES	7,552,750	6,560,782	0	7,552,750	6,560,782	0	7,552,750	6,560,782	11,721,361
Manager Technical	186,783	171,594	0	186,783	171,594	0	186,783	171,594	223,588
Waste Water Management	1,713,360	1,425,003	0	1,713,360	1,425,003	0	1,713,360	1,425,003	2,966,066
Waste Management	472,929	617,739	0	472,929	617,739	0	472,929	617,739	0
Roads Transport	316,558	832,148	0	316,558	832,148	0	316,558	832,148	1,807,405
Water Distribution	2,896,491	1,269,347	0	2,896,491	1,269,347	0	2,896,491	1,269,347	6,279,085
Electricity Distribution	1,966,630	2,244,950	0	1,966,630	2,244,950	0	1,966,630	2,244,950	445,217

Expenditure by revenue and vote	April 2014			May 2014			June 2014		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
COUNCIL	419,133	670,618	0	419,133	670,618	0	419,133	670,618	0
Office of the Mayor/ Speaker	419,133	670,618	0	419,133	670,618	0	419,133	670,618	0
MUNICIPAL MANAGER	318,063	298,755	0	318,063	298,755	0	318,063	298,755	0
Municipal Manager	190,848	139,361	0	190,848	139,361	0	190,848	139,361	0
Planning and Development	127,215	159,394	0	127,215	159,394	0	127,215	159,394	0
FINANCE	3,069,373	1,660,729	0	3,069,373	1,660,729	0	3,069,373	1,660,729	82,873
CFO	158,663	87,523	0	158,663	87,523	0	158,663	87,523	0
Finance	1,941,542	1,140,220	0	1,941,542	1,140,220	0	1,941,542	1,140,220	82,873
Rates	772,601	332,258	0	772,601	332,258	0	772,601	332,258	0
Internal Audit	114,992	18,107	0	114,992	18,107	0	114,992	18,107	0
Information Technology	81,575	82,623	0	81,575	82,623	0	81,575	82,623	0
CORPORATE SERVICES	666,784	666,534	0	666,784	666,534	0	666,784	666,534	0
Manager Admin	413,795	419,269	0	413,795	419,269	0	413,795	419,269	0
Admin Corporate	106,773	76,552	0	106,773	76,552	0	106,773	76,552	0
Human resource	146,216	170,713	0	146,216	170,713	0	146,216	170,713	0

Expenditure and revenue by Vote	April 2014			May 2014			June 2014		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
COMMUNITY SERVICES	1,460,937	1,099,493	0	1,460,937	1,099,493	0	1,460,937	1,099,493	762,150
Man Community Services	70,187	68,682	0	70,187	68,682	0	70,187	68,682	0
Admin Community Services	117,782	484,239	0	117,782	484,239	0	117,782	484,239	6,750
Camps	0	0	0	0	0	0	0	0	0
Libraries & Archives	94,414	91,333	0	94,414	91,333	0	94,414	91,333	0
Community Halls & Facilities	33,655	21,034	0	33,655	21,034	0	33,655	21,034	0
Cemeteries and Crematoriums	9,266	71	0	9,266	71	0	9,266	71	0
Cattle Farming	183	11,243	0	183	11,243	0	183	11,243	0
Housing	65,621	33,610	0	65,621	33,610	0	65,621	33,610	0
Police, Traffic & Street Parking	358,115	101,484	0	358,115	101,484	0	358,115	101,484	0
Fire Fighting & Protection	0	28	0	0	28	0	0	28	0
Public Safety- Control of Animals	17,983	15,642	0	17,983	15,642	0	17,983	15,642	0
Parks	122,546	82,567	0	122,546	82,567	0	122,546	82,567	84,633
Sports Field	269,643	39,475	0	269,643	39,475	0	269,643	39,475	670,767
Environmental Protection	0	55	0	0	55	0	0	55	0
Council Property	301,543	150,031	0	301,543	150,031	0	301,543	150,031	0

Expenditure and revenues by vote	April 2014			May 2014			June 2014		
	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL	OPERATIONAL		CAPITAL
	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE	REVENUE	EXPENDITURE	EXPENDITURE
TECHNICAL SERVICES	7,552,750	6,560,782	0	7,552,750	6,560,782	0	7,552,750	6,560,782	11,721,361
Manager Technical	186,783	171,594	0	186,783	171,594	0	186,783	171,594	223,588
Waste Water Management	1,713,360	1,425,003	0	1,713,360	1,425,003	0	1,713,360	1,425,003	2,966,066
Waste Management	472,929	617,739	0	472,929	617,739	0	472,929	617,739	0
Roads Transport	316,558	832,148	0	316,558	832,148	0	316,558	832,148	1,807,405
Water Distribution	2,896,491	1,269,347	0	2,896,491	1,269,347	0	2,896,491	1,269,347	6,279,085
Electricity Distribution	1,966,630	2,244,950	0	1,966,630	2,244,950	0	1,966,630	2,244,950	445,217

CORPORATE SERVICES TOP LAYER SDBIP 2013/14

STRATEGIC ALIGNMENT																						
National Outcome						Outcome 5: A skilled and capable workforce to support an inclusive growth path																
						Outcome 9: Responsive, accountable, effective and efficient local government system																
National KPA						Strengthening skills and human resource base																
						Good governance and administration																
MTAS Indicator						Skills development																
Municipal KPA/IDP Dev. Priorities	Strategic Objective	Programme/ Project Description	IDP no.	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments	
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant		Source of Funding
Skills Development	Effective functioning of councilors in council and committee activities	Number of capacity building trainings and workshops held by June 2014	-	-	All	Effectively functioning councilors	Capacity building for councilors	Oversight role clarification and practice implemented	On-going	2 Capacity building session of r councilors per quarter by June 2014	1 Capacity building session of r councilors per by June 2014		1 Capacity building session for councilors	1 Capacity building session for councilors		Council	200 000.00					
	Effective functioning of HR Unit	Number of capacity building trainings and workshops held by June 2014	-	-	All	Effectively functioning of Human Resources	Capacity building for HR staff	Best practices implemented	June 2014	2 Training sessions held	1 Capacity building session for HR staff		1 Capacity building session for HR staff		1 Capacity building session for HR staff	Human Resources	200 000.00					
	Effective functioning of HR Unit	Number of capacity building trainings and workshops held by June 2014 (SETA)	-	-	All	Effectively functioning of Human Resources	Capacity building for HR staff	Best practices implemented	June 2014	Training sessions held	2 Capacity building session for HR staff	1 Capacity building session for HR staff	1 Capacity building session for HR staff	1 Capacity building session for HR staff	1 Capacity building session for HR staff	Human Resources	100 000.00					
	WSP	Approval of the work place skills plan for 2014/2015		WSP approved and submitted to Dept of Labour and LG SITA		All identified employees taken for training	Training employees done as per WSP	Properly trained and developed workforce	June 2014	Approved WSP submitted for the 2014/2015 financial period	-	-	-	-	Submission of the WSP for 14/15 financial year							
Communication	Effective communication of council business	Development & publication of a quarterly council newsletter by June 2014	GG 20	-	All	Effective communication	Collating data for service delivery	Informed communities of council business	Quarterly	4 publication and distribution of a council newsletter per quarter by June 2014	2 publication and distribution of a council newsletter per quarter by Dec 2013	1 newsletter publication distributed	1 newsletter publication distributed	1 newsletter publication distributed	1 newsletter publication distributed	Other admin	60 000.00					
	Effective communication of council business	R/M of the municipality's website			All	Effective communication	Collating data for service delivery	Informed communities of council business	Quarterly	R/M of the municipality's website	R/M of the municipality's website	R/M of the municipality's website	R/M of the municipality's website	R/M of the municipality's website	R/M of the municipality's website	Other admin	150 000.00					
	Effective communication of council business	Communications policy finalised (final adoption)		Policy adopted as draft by Council in 2012		Communication policy approved	Council resolution approving policy	Municipal communication done per policy	Dec 2013	Policy adopted as final	Policy adopted as final		Submission to council and final adoption of policy									

Municipal KPA/IDP Dev. Priorities	Strategic Objective	Programme/ Project Description	IDP no.	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments		
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant		Source of Funding	
																							Target
	Effective communication of council business	Functional municipal website	GG 16	Functional website in place		Website is functional	Website is updated regularly	Functional up-to-date website	On-going	Functional and maintained municipal website	Functional and maintained municipal website	Constant updates on the municipal website as per legislative requirements	Constant updates on the municipal website as per legislative requirements	Constant updates on the municipal website as per legislative requirements	Constant updates on the municipal website as per legislative requirements								
Labour Relations		Functional Local labour forum		Functional LLF		LLF schedule in place	Fully functional LLF	LLF decisions are implemented	Quarterly	Functional LLF	6 LLFs held	3 LLFs held	3 LLFs held	3 LLFs held	3 LLFs held								
Institutional development & good governance and administration: Corporate Services	Institutional development	Office equipment and machines procured	-	All	All office equipment and machines procured	All corporate officials and offices resourced with the necessary equipment and	Improved, efficient and effective productivity	On-going	All appointed corporate officials	All new appointed corporate officials	On-going	On-going	On-going	On-going	On-going	Other Admin	400 000.00						
	Inventory (tools and equipment)	The right inventory of tools and equipment procured	-	All	The necessary inventory procured	Officials and offices resourced with the necessary equipment and machines as per need.	Improved, efficient and effective productivity	June 2014.	Minimum inventory levels kept.	Minimum inventory levels kept.	On-going	On-going	On-going	On-going	On-going	Other Admin	45 320.00						
Administration	Legal Fees	Provision for legal fees for the whole financial year.	-	All	All legal costs are budgeted for.	Legal obligations are honoured.	Improved, efficient and effective productivity	On-going	Legal obligations are honoured as they arise	Legal obligations are honoured as they arise	Legal obligations are honoured as they arise	Legal obligations are honoured as they arise	Legal obligations are honoured as they arise	Legal obligations are honoured as they arise	Legal obligations are honoured as they arise	Other Admin	500 000.00						
	Professional fees	Professional fees for the whole financial year.	-	All	All required professional services procured are budgeted for	All required professional services procured are budgeted for	Improved, efficient and effective productivity	June 2014.	All required professional services procured and budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	Other Admin	100 000.00						
	Professional fees	Professional fees for the whole financial year.	-	All	All professional fees are budgeted for.	All required professional services procured are budgeted for	Improved, efficient and effective productivity	June 2014.	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	Corporate Services	60 000.00						
Employment Equity		Review of the Employment Equity plan that is in line with current relevant legislation		The EE Plan was reviewed and adopted and it runs for 5 years from October 2012-2017		Effective functioning of institution	Recruitment done as per EE Plan	Fully representative workforce	June 2014	Review the EE plan	Reviewed Employment Equity plan	Review the EE plan											
		Level of Compliance to the Employment Equity plan		The compliance is 01 October annually.		Effective functioning of institution	Recruitment done as per EE Plan	Fully representative workforce	June 2014	Employment equity reports submitted to the Department of Labour	Compliance to Employment Equity targets. (please state which targets or percentage)	Employment equity reports submitted to the Department of Labour	Compliance with set equity goals	Compliance with set equity goals	Compliance with set equity goals								
HR	Professional fees	Professional fees for the whole financial year.		All	All professional fees are budgeted for.	All required professional services procured are budgeted for	Improved, efficient and effective productivity	June 2014.	All required services procured and budgeted for.	All required services procured and budgeted for.	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	All required professional services procured are budgeted for	HR	100 000.00						

Municipal KPA/IDP Dev. Priorities	Strategic Objective	Programme/ Project Description	IDP no.	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments	
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant		Source of Funding
	Human resource development	Human resource development plan / strategy developed	GG 14	No HRD plan / strategy in place, only the HR manual in place		HRD plan approved by council	HRD plan implemented	Properly developed workforce	June 2014	Developed HRD strategy / plan				Develop HRD strategy / plan								
	PMS	Performance management system / policy / framework approved	GG 06	Draft PMS Policy Framework		Approved PMS policy	Council resolution approving policy	policy informs PMS related matters	Sept 2013	Approved final PMS policy framework	Approved final PMS policy framework	Submit to Council the final PMS policy framework										
Public participation	Effective functioning & structured functioning of Ward committees, ward assistants and Community development workers	All ward committees established	GG 03	6 ward committees established	All	Effective functioning of ward committees, ward assistants & CDWs	Coordination & implementation of structured functioning of the public participation machinery	Promoted cooperative governance	June 2014	Establish ward committees	66 ward committees established	66 ward committees established				Corporate Services						
	Effective functioning of ward committee structures	Monthly ward committee meetings held	GG 03	12 monthly ward committee meetings held per ward	All	Effectively functioning ward committees	Skills and capacity provision for ward committees	Good governance and administration	June 2014	12 monthly ward committee meetings	66 monthly ward committee meetings	3 monthly ward committee meetings	3 monthly ward committee meetings	3 monthly ward committee meetings	3 monthly ward committee meetings	Corporate Services						
	Effective functioning of ward committee structures	General ward meetings held	GG 03	12 monthly general ward meetings held per ward	All	Effectively functioning ward committees	Implementation of the ward committees program	Good governance and administration	June 2014	12 monthly general ward meetings held per ward	66 general ward meetings held per ward	3 general ward meetings held per ward	3 general ward meetings held per ward	3 general ward meetings held per ward	3 general ward meetings held per ward	Corporate Services						
	Effective public participation process	Public participation plan in place		No plan in place		Development of a public participation plan	Public participation as per plan	Informed communities	Sept 2013	Developed public participation plan in place		Approved public participation plan			Approved public participation plan							
	Effective public participation process	Implemented complaints management system	GG 21	No complaints management system in place		Effective complaints register in place	Complaints recorded and followed up	Complaints followed up and corrective action taken	On-going	Developed and implemented complaints management system in place					Approved complaints management system in place							
	Effective public participation process	Community satisfaction survey conducted	PP 06	No community satisfaction survey conducted		Community satisfaction survey planned	Survey conducted	Survey results considered and implemented	On-going	Community satisfaction survey conducted		Inception and research on community satisfaction survey project	Conduct community satisfaction survey		Inception and research on community satisfaction survey project							
	Effective public participation process	Implemented Mayoral Imbizo program		No Mayoral Imbizo programme		Mayoral imbizo programme developed	Programme implemented	Mayor accessible to community	On-going	Developed and approved Mayoral Imbizo programme		Approved and implemented Mayoral Imbizo programme			Approved and implemented Mayoral Imbizo programme							
	Effective public participation process	Launch stakeholder's forum (chaired by the Mayor) for 13/14	PP 01	Adhoc functional Mohokare stakeholder forum		Stakeholder forum schedule developed	Programme implemented	Mayor accessible to community	On-going	Effectively functioning Mohokare stakeholder forum		Launch stakeholder forum. 3 meetings held	3 stakeholder forum meetings	3 stakeholder forum meetings	Launch stakeholder forum. 3 meetings held							

Municipal KPA/IDP Dev. Priorities	Strategic Objective	Programme/ Project Description	IDP no.	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments	
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant		Source of Funding
	Effective public participation process	Interactive municipal website	GG 16	Website not structured to accommodate public participation		Interactive municipal website developed	Interactive municipal website developed	Informed communities / accessible institution	On-going	Introduction of a functional public participation forum within the website		Not budgeted for	-	-	Not budgeted for							
	Effective public participation process	Publication of ordinary council meeting schedule	GG 01	Published Schedule		Schedule published	Public participation is enhanced	Informed communities / accessible institution	Sep 2013	Publicised annual schedule of ordinary Council meetings		Publicised annual schedule of Council meetings	-	-	Publicised annual schedule of Council meetings							
Council	Institutional development	Provision for special programmes unit administration by June 2014		-	All	Coordinated special programmes unit	Ensure special programmes are within budget	Coordinated special programmes function	June 2014.	Provision for 12 special programmes unit by June 2014	Provision for 6 special programmes unit by Dec 2013	3 special programmes held	3 special programmes held	3 special programmes held	3 special programmes held	Council	458 760.00					
		Council sits as legislated	GG 01	4 ordinary Council meetings held in 2012/13		Council sits as per legislation	Functional council	Functional council	June 2014	4 ordinary council meetings	2 ordinary council meetings	1 ordinary Council meeting	1 ordinary Council meeting	1 ordinary Council meeting	1 ordinary Council meeting							
		Council portfolio committees functional	GG 02	Council portfolio committees functional 12/13.		Committees sit as planned	Functional council	Functional council	June 2014	Functional portfolio committees	2 Council committee sitting per committee	1 Council committee sitting per committee	1 Council committee sitting per committee	1 Council committee sitting per committee	1 Council committee sitting per committee							

TECHNICAL SERVICES TOP LAYER SDBIP 2013/14

STRATEGIC ALIGNMENT																								
National Outcome						Outcome 6: An efficient, competitive and responsive economic infrastructure																		
						Outcome 10: Protection and enhancement of environmental assets and natural resources																		
National KPA						Strengthening skills and human resource base																		
						Basic service delivery																		
MTAS Indicator						Supply of good water quality and bulk supply																		
						Access to sanitation																		
						Access to electricity																		
						Access to municipal roads																		
Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency / Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments		
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding			
																							Target	Target
Basic Services: Access to Electricity	To provide world class up to standard electricity services to promote development and fulfill basic service needs		R/M for plant and equipment maintenance by June 2014	-	All	Plant and equipment properly maintained	Implementation of the maintenance plan	Uninterrupted reliable electricity distribution	June 2014	Uninterrupted reliable electricity distribution	Uninterrupted reliable electricity distribution	25% expenditure on maintenance of plant and equipment	50% expenditure on maintenance of plant and equipment	75% expenditure on maintenance of plant and equipment	95% expenditure on maintenance of plant and equipment	Electricity distribution	582 120.00							
	To provide world class up to standard electricity services to promote development and fulfill basic service needs		R/M for street lights maintenance by June 2014	-	All	Street lights properly maintained	Implementation of the maintenance plan	Reduced crime	June 2014	All street lights properly maintained	All street lights properly maintained	25% expenditure on maintenance of street lights	50% expenditure on maintenance of street lights	75% expenditure on maintenance of street lights	95% expenditure on maintenance of street lights	Electricity distribution	1 000 000.00							
	To provide world class up to standard electricity services to promote development and fulfill basic service needs		R/M for electricity network maintenance by June 2014	-	All	Electricity network properly maintained	Implementation of the maintenance plan	Uninterrupted reliable electricity distribution	June 2014	Uninterrupted reliable electricity distribution	Uninterrupted reliable electricity distribution	25% expenditure on maintenance of electricity network	50% expenditure on maintenance of electricity network	75% expenditure on maintenance of electricity network	95% expenditure on maintenance of electricity network	Electricity distribution	1 000 000.00							
	All households with access to electricity		Access to electricity supply	100% household with access electricity		Consistent access to uninterrupted electricity supply	Improved service delivery	Uninterrupted reliable electricity distribution	June 2014	10793 (100%) household access to electricity by existing settlements	100% household access to electricity by existing settlements	100% household access to electricity by existing settlements	100% household access to electricity by existing settlements	100% household access to electricity by existing settlements	100% household access to electricity by existing settlements									

Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency / Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments	
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding		
																							Target
Basic Services: Sanitation	Repairs and maintenance of vehicles & equipment for sanitation		Repairs and maintenance of vehicles and equipment for sanitation by June 2014	-	All	Functional sanitation unit	Implementation of the maintenance plan	Safe and healthy environment	June 2014	Continuous and reliable sanitation provision	Continuous and reliable sanitation provision	25% expenditure on maintenance of sanitation equipment	50% expenditure on maintenance of sanitation equipment	75% expenditure on maintenance of sanitation equipment	95% expenditure on maintenance of sanitation equipment	Waste Water Managemet	13 450.00						
	All households with access to solid waste removal once a week	BSID 05	Solid waste removal once a week	829 affected households that use bucket toilets (777 & 52)		Consistent access to solid waste removal	Improved service delivery	Safe and healthy environment	June 2014	829 bucket toilets receiving solid waste removal once a week.	829 bucket toilets receiving solid waste removal once a week	829 bucket toilets receiving solid waste removal once a week	829 bucket toilets receiving solid waste removal once a week	829 bucket toilets receiving solid waste removal once a week	829 bucket toilets receiving solid waste removal once a week								
Basic Services: Roads and Storm-water	To provide trafficable roads / routes and functional streets	BSID 01	R/M for roads and streets maintenance by June 2014	-	All	Upgraded internal roads and streets	Implementation of the maintenance plan	Upgraded internal roads and streets	June 2014	Upgraded internal roads and streets	Upgraded internal roads and streets	25% expenditure on maintenance of roads and street	50% expenditure on maintenance of roads and street	75% expenditure on maintenance of roads and street	95% expenditure on maintenance of roads and street	Roads transport	267 610.00						
	To provide trafficable roads / routes and functional streets (Rouxville)	NSID 01	R/M for roads and streets maintenance by June 2014	-	All	Upgraded internal roads and streets	Implementation of the maintenance plan	Upgraded internal roads and streets	June 2014	Upgraded internal roads and streets	Upgraded internal roads and streets	25% expenditure on maintenance of roads and street	50% expenditure on maintenance of roads and street	75% expenditure on maintenance of roads and street	95% expenditure on maintenance of roads and street	Roads transport	80 280.00						
	To provide trafficable roads / routes and functional streets (Smithfield)	BSID 01	R/M for roads and streets maintenance by June 2014	-	All	Upgraded internal roads and streets	Implementation of the maintenance plan	Upgraded internal roads and streets	June 2014	Upgraded internal roads and streets	Upgraded internal roads and streets	25% expenditure on maintenance of roads and street	50% expenditure on maintenance of roads and street	75% expenditure on maintenance of roads and street	95% expenditure on maintenance of roads and street	Roads transport	98 120.00						
	To provide trafficable roads / routes and functional streets	BSID 01	R/M of vehicles & equipment roads and streets maintenance by June 2014	-	All	Upgraded internal roads and streets	Implementation of the maintenance plan	Upgraded internal roads and streets	June 2014	Vehicles and equipment for road maintenance in working order	Vehicles and equipment for road maintenance in working order	25% expenditure on maintenance of vehicles and equipment	50% expenditure on maintenance of vehicles and equipment	75% expenditure on maintenance of vehicles and equipment	95% expenditure on maintenance of vehicles and equipment	Roads transport	167 020.00						
	R/M acquisition tools & equipment for roads and transport (Rouxville)		Purchasing of tools and equipment for R/M for roads and transport by June 2014	-	All	Functional roads/ transport unit	Implementation of the maintenance plan	Safe and healthy environment	June 2014	All necessary tools and equipment for maintenance are available	All necessary tools and equipment for maintenance are available	25% expenditure on maintenance of tools and equipment	50% expenditure on maintenance of tools and equipment	75% expenditure on maintenance of tools and equipment	95% expenditure on maintenance of tools and equipment	Roads and transport	11 090.00						
	R/M acquisition tools & equipment for roads and transport (Smithfield)		Purchasing of tools and equipment for R/M for roads and transport by June 2014	-	All	Functional roads/ transport unit	Implementation of the maintenance plan	Safe and healthy environment	June 2014	All necessary tools and equipment for maintenance are available	All necessary tools and equipment for maintenance are available	25% expenditure on maintenance of tools and equipment	50% expenditure on maintenance of tools and equipment	75% expenditure on maintenance of tools and equipment	95% expenditure on maintenance of tools and equipment	Roads and transport	13 550.00						
	R/M acquisition tools & equipment for roads and transport (Zastron)		Purchasing of tools and equipment for R/M for roads and transport by June 2014	-	All	Functional roads/ transport unit	Implementation of the maintenance plan	Safe and healthy environment	June 2014	All necessary tools and equipment for maintenance are available	All necessary tools and equipment for maintenance are available	25% expenditure on maintenance of tools and equipment	50% expenditure on maintenance of tools and equipment	75% expenditure on maintenance of tools and equipment	95% expenditure on maintenance of tools and equipment	Roads and transport	36 950.00						

Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency / Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments	
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding		
																							Target
	Repairs and maintenance of vehicles & equipment for roads and transport (Rouxville)		Repairs and maintenance of vehicles and equipment for roads and transport by June 2014	-	All	Functional roads/transport unit	Implementation of the maintenance plan	Safe and healthy environment	June 2014	Vehicles and equipment for road maintenance in working order	Vehicles and equipment for road maintenance in working order	25% expenditure on maintenance of vehicles and equipment	50% expenditure on maintenance of vehicles and equipment	75% expenditure on maintenance of vehicles and equipment	95% expenditure on maintenance of vehicles and equipment	Roads and transport	50 100.00						
	Repairs and maintenance of vehicles & equipment for roads and transport (Smithfield)		Repairs and maintenance of vehicles and equipment for roads and transport by June 2014	-	All	Functional roads/transport unit	Implementation of the maintenance plan	Safe and healthy environment	June 2014	Vehicles and equipment for road maintenance in working order	Vehicles and equipment for road maintenance in working order	25% expenditure on maintenance of vehicles and equipment	50% expenditure on maintenance of vehicles and equipment	75% expenditure on maintenance of vehicles and equipment	95% expenditure on maintenance of vehicles and equipment	Roads and transport	61 240.00						
Basic Services: Water Distribution	Acquisition tools & equipment (inventory) for Zastron unit		Purchasing of tools and equipment (inventory) for maintenance by June 2014	-	All	Upgraded water distribution network	Implementation of the maintenance plan	Upgraded water distribution network	June 2014	All necessary tools and equipment for maintenance are available	All necessary tools and equipment for maintenance are available	25% expenditure on maintenance of tools and equipment	50% expenditure on maintenance of tools and equipment	75% expenditure on maintenance of tools and equipment	95% expenditure on maintenance of tools and equipment	Water distribution	194 170.00						
	Provision of bulk water supply	BSID 03	Regional Bulk Water Project in Rouxville	Inception of the Regional Bulk Water Project in Rouxville (Construction phase)	All	Consistent quality water provision	Improved service delivery	Improved service delivery/ quality of life enhanced	June 2014	Completion of the Rouxville Water Treatment plant by June 2014	Installation of the mechanical and Electrical components (60 %)	Completion of the mechanical and Electrical components (60 %)	Installation of the mechanical and Electrical components (60 %)	Completion of the water treatment works	Construction of the 27 km pipeline to Orange river (15 %)								
	All households with access to portable water, on or above RDP level		Provision of portable water	10793 (100%) households with access to portable water above RDP Level	All	All households having access to portable water	Improved service delivery	Improved service delivery/ quality of life enhanced	June 2014	Maintained 100% provision on existing settlements	Maintained 100% provision on existing settlements	Maintained 100% provision on existing settlements	Maintained 100% provision on existing settlements	Maintained 100% provision on existing settlements	Maintained 100% provision on existing settlements								
	All households with access to portable water, on or above RDP level		Provision of portable water	Incomplete water treatment plant in Smithfield (Outstanding electrical & plumbing)	All	Households having access to portable water, on or above RDP level	Improved service delivery	Improved service delivery/ quality of life enhanced	June 2014	Fully operational water treatment plant in Smithfield	Fully operational water treatment plant in Smithfield	100% completion of the water treatment plant in Smithfield	Fully operational water treatment plant in Smithfield	-	-								
	All households supplied with quality drinkable water		Provision of households with quality drinking water	77.04% level of blue water achievement	All	All households having access to portable water	Improved service delivery	Improved service delivery/ quality of life enhanced	June 2014	100% Blue drop level achievement	100% Blue drop status achievement	80% Blue drop status achievement	100% Blue drop status achievement	100% Blue drop status achievement	100% Blue drop status achievement								
	Acquisition tools & equipment (inventory) for Rouxville unit		Purchasing of tools and equipment (inventory) for maintenance by June 2014	-	All	Upgraded water distribution network	Implementation of the maintenance plan	Upgraded water distribution network	June 2014	All necessary tools and equipment for maintenance are available	All necessary tools and equipment for maintenance are available	25% expenditure on maintenance of tools and equipment	50% expenditure on maintenance of tools and equipment	75% expenditure on maintenance of tools and equipment	95% expenditure on maintenance of tools and equipment	Water distribution	58 250.00						

Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency / Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget					Comments		
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant		Source of Funding	
												Target	Target	Target	Target		actual	actual	actual	actual			
	Acquisition tools & equipment (inventory) for Smithfield unit		Purchasing of tools and equipment (inventory) for maintenance by June 2014	-	All	Upgraded water distribution network	Implementation of the maintenance plan	Upgraded water distribution network	June 2014	All necessary tools and equipment for maintenance are available	All necessary tools and equipment for maintenance are available	25% expenditure on maintenance of tools and equipment	50% expenditure on maintenance of tools and equipment	75% expenditure on maintenance of tools and equipment	95% expenditure on maintenance of tools and equipment	Water distribution	71 200.00						
	Acquisition of health services		Identified workers are taken for medical observation	-	All	Workers are taken for medical observation	Workers are taken for medical observation	Healthy and productive workforce	Bi-annually	All identified workers taken for medical observation	All identified workers taken for medical observation	100% of identified workers taken for medical observation	-	100% of identified workers taken for medical observation	-	Water distribution	16 090.00						
	To provide world class up to standard water services to promote development and fulfill basic service needs		R/M of plant & equipment for water distribution by June 2014	-	All	Upgraded water distribution network	Implementation of the maintenance plan	Upgraded water distribution network	June 2014	Upgraded water distribution network	Upgraded water distribution network	25% expenditure on maintenance of plant and equipment	50% expenditure on maintenance of plant and equipment	75% expenditure on maintenance of plant and equipment	95% expenditure on maintenance of plant and equipment	Water distribution	279 280.00						
	To provide world class up to standard water services to promote development and fulfill basic service needs		R/M for water reticulation by June 2014	-	All	Upgraded water distribution network	Implementation of the maintenance plan	Upgraded water distribution network	June 2014	Upgraded water distribution network	Upgraded water distribution network	25% expenditure on maintenance of water reticulation	50% expenditure on maintenance of water reticulation	75% expenditure on maintenance of water reticulation	95% expenditure on maintenance of water reticulation	Water distribution	720 570.00						
	To provide world class up to standard water services to promote development and fulfill basic service needs		Acquisition of water chemicals	-	All	Water chemicals are procured per schedule	Clean, safe and hygienic water	Provision of world class up to standard water services to promote development and fulfill basic service	June 2014	Water testing results adhering to set standards	Water testing results adhering to set standards	25% expenditure on water chemicals	50% expenditure on water chemicals	75% expenditure on water chemicals	95% expenditure on water chemicals	Water distribution	3 143 790.00						
	To provide world class up to standard water services to promote development and fulfill basic service needs		Capital investment regarding tools and equipment	-	All	Tools and equipment procured are capitalised	Implementation of the maintenance plan	Conducive working environment	Bi-annually	Tools and equipment capitalised	Tools and equipment capitalised	-	Tools and equipment capitalised	-	Tools and equipment capitalised	Water distribution		451 890.00					

COMMUNITY SERVICES TOP LAYER SDBIP 2013/14

STRATEGIC ALIGNMENT																						
National Outcome						Outcome 1: Improve quality of basic education																
						Outcome 5: All people in South Africa are protected and feel safe																
						Outcome 6: An efficient, effective and responsive infrastructure network																
						Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all																
						Outcome 8: Sustainable human settlements and improved quality of household life																
						Outcome 10: Protection and enhancement of environmental assets and natural resources																
National KPA						Basic service delivery																
MTAS Indicator						Refuse removal and solid waste disposal																
						Disaster management																
						Environmental management																
Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding	
Traffic Management	Repairs & maintenance of traffic and street parking: tools and equipment		Repairs & maintenance of traffic and street parking: tools and equipment by June 2014		All	Properly maintained traffic and street parking	Implementation of the maintenance plan	Service delivery implementation/ Traffic flow enhanced and reduced accidents.	June 2014	Repaired and traffic and street parking by June 2014	50% of identified street and traffic parking repaired	Conducting assessment report on traffic and street parking to be repaired	50% expenditure on maintenance of street and traffic parking	75% expenditure on maintenance of street and traffic parking	85% expenditure on maintenance of street and traffic parking	Police, Traffic & Street Parking	20 000.00					
	Traffic operational plan		Development of a traffic operational plan		All	Properly functioning traffic department	Implementation of the traffic operational plan	Service delivery implementation/ Traffic flow enhanced and reduced accidents.	June 2014	Traffic plan developed and fully operational	Operational plan implemented	Conducting assessment report on implementation of traffic operational plan	Operational plan implemented	Operational plan implemented	Operational plan implemented	Police, Traffic & Street Parking	10 000.00					
	Traffic uniforms		Traffic uniforms procured		All	Properly maintained traffic	Traffic uniforms procured	Service delivery implementation/ Traffic flow enhanced and reduced accidents.	Bi-annually	All traffic officials in proper uniform	New uniform purchased for 3 officers	Uniform for 3 traffic officers procured.		Uniform for 3 traffic officers procured		Police, Traffic & Street Parking	20 590.00					
	Traffic and road signs		Traffic and road signs put up by Dec 2013		All	All road signs and markings put up.	Traffic and safety	Service delivery implementation/ Traffic flow enhanced and reduced accidents.	Dec 2013	Traffic & road signs put up by Dec 2013	Traffic & road signs put up by Dec 2013	25% expenditure on maintenance of traffic & road signs	50% expenditure on maintenance of traffic & road signs	75% expenditure on maintenance of traffic & road signs	85% expenditure on maintenance of traffic & road signs	Police, Traffic & Street Parking	50 000.00					
	Tools and office equipment		Tools and office equipment procured		All	Properly functioning traffic department	Tools and office equipment procured.	Service delivery implementation/ Traffic flow enhanced and reduced accidents.	Bi-annually	Tools and office equipment procured	Tools and office equipment procured	Tools and office equipment procured		Tools and office equipment procured		Police, Traffic & Street Parking	40 000.00					
	Stationery		Traffic stationery procured		All	Properly functioning traffic department	Traffic stationery procured	Service delivery implementation/ Traffic flow enhanced and reduced accidents.	Bi-annually	Traffic stationery procured	Traffic stationery procured	Traffic stationery procured		Traffic stationery procured		Police, Traffic & Street Parking	2 000.00					

Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments	
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding		
																	actual	actual	actual	actual			
Sports and recreation	Repairs & maintenance: Buildings: Sport Grounds		Repairs & maintenance: Buildings: Sport grounds by June 2014	-	All	Properly maintained Sports grounds / Gardens	Implementation of the maintenance plan	Service delivery implementation	On-going	Repaired and maintained Sports grounds / Gardens by June 2014	50% expenditure on maintenance Sports grounds / Gardens	25% expenditure on maintenance Sports grounds / Gardens	50% expenditure on maintenance Sports grounds / Gardens	75% expenditure on maintenance Sports grounds / Gardens	85% expenditure on maintenance Sports grounds / Gardens	Sports and recreation	86 400.00						
	Sports and Facilities: Maintenance, monitoring and site verification		Sports facilities maintained and monitored	-	All	Properly maintained Sports facilities.	Implementation of the maintenance plan	Service delivery implementation	On-going	All Sports facilities maintained and monitored	All Sports facilities maintained and monitored	All Sports facilities maintained and monitored	All Sports facilities maintained and monitored	All Sports facilities maintained and monitored	All Sports facilities maintained and monitored	Sports and recreation	25 000.00						
	CCA Infrastructure		Investment in new sports infrastructure	-	All	New sports infrastructure developed	Business plan for new infrastructure developed	Service delivery implementation	June 2014	New sports infrastructure developed	Business plan for new infrastructure developed	Business plan for infrastructure new	New sports infrastructure developed	New sports infrastructure developed	New sports infrastructure developed	Sports and recreation		120 000.00					
	CCA Vehicles, Plant and Equipment		Investment in new Vehicles, Plant and equipment by June 2014	-	All	New vehicles and equipment procured	Business plan for new vehicles and equipment developed	Service delivery implementation	June 2014	New vehicles and equipment procured	Business plan for new vehicles and equipment developed	Business plan for new vehicles and equipment developed	New vehicles and equipment procured.	New vehicles and equipment procured.	New vehicles and equipment procured.	Sports and recreation		218 530.00					
Parks and open spaces	Repairs & maintenance of tools & equipment: Parks	EHM 03	Repairs & maintenance of tools and equipment: Parks by June 2013	-	All	Properly maintained tools & equipment: parks	Implementation of the maintenance plan	Service delivery implementation	On-going	Repaired and maintained tools and equipment: parks by June 2014	Repaired and maintained tools and equipment: parks by Dec 2013	25% expenditure on maintenance of tools and equipment:	50% expenditure on maintenance of tools and equipment: parks	75% expenditure on maintenance of tools and equipment: parks	85% expenditure on maintenance of tools and equipment: parks	Community Services	25 680.00						
	Lawn mowers		Procurement of lawn mowers	-	All	Lawn mowers procured	Implementation of the maintenance plan	Service delivery implementation	Dec 2013	Repaired and maintained vehicles and equipment: Council by June 2014	3 lawn mowers procured	25% expenditure on maintenance of vehicles and equipment:	50% expenditure on maintenance of vehicles and equipment: Council	75% expenditure on maintenance of vehicles and equipment: Council	85% expenditure on maintenance of vehicles and equipment: Council	Community Services	120 000.00						
	Repairs & maintenance: parks and open spaces		Repairs & maintenance: parks and open spaces by Dec 2013	-	All	Properly maintained parks and open spaces.	Implementation of the maintenance plan	Service delivery implementation	On-going	Repairs & maintenance of parks and open spaces by June 2014	Repairs & maintenance of parks and open spaces by Dec 2013	25% expenditure on maintenance of parks & open spaces	50% expenditure on maintenance of parks & open spaces	75% expenditure on maintenance of parks & open spaces	85% expenditure on maintenance of parks & open spaces	Community Services	10 000.00						
	Tools and office equipment		Tools and equipment procured	-	All	Properly maintained tools and equipment	Tools and equipment procured	Service delivery implementation	June 2014	Tools and equipment procured	Tools and equipment procured	Tools and equipment procured	-	-	Tools and equipment procured	Sports and recreation	27 730.00						
	Fencing of cemeteries		One cemetery properly fenced	-	All	Properly fenced cemeteries	Cemeteries fenced	Service delivery implementation	30 Sept 2013	One cemetery properly fenced	One cemetery properly fenced	One cemetery properly fenced	-	-	-	Sports and recreation	218 530.00						
Community services admin	Computer procurement		3 computers procured	-	All	Properly working computers	Computers purchased	Service delivery implementation	30 Sept 2013	3 computers procured		3 computers procured	-	-	-	Community Services		15 000.00					
	Tools and office equipment		Tools and equipment procured	-	All	Tools and equipment procured	Tools and equipment procured	Service delivery implementation	30 June 2013	Tools and equipment procured	Tools and equipment procured	Tools and equipment procured	-	-	Tools and equipment procured	Community Services		12 000.00					
	Repairs & maintenance of fencing: Cattle farming		Repairs & maintenance of fencing: Cattle farming by June 2014	-	All	Properly maintained fences: cattle farming	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained fencing: cattle farming by June 2014	50% expenditure on maintenance of fencing: cattle farming	25% expenditure on maintenance of fencing: cattle farming	50% expenditure on maintenance of fencing: cattle farming	75% expenditure on maintenance of fencing: cattle farming	85% expenditure on maintenance of fencing: cattle farming	Community Services	134 910.00						
	CCA Tools and equipment		Capital investment regarding tools and equipment	-	All	Tools and equipment procured are capitalised	Implementation of the maintenance plan	Conducive working environment	Bi-annually	Tools and equipment capitalised	Tools and equipment capitalised	-	Tools and equipment capitalised	-	Tools and equipment capitalised	Community Services		12 000.00					
	CCA Furniture and office equipment		Capital investment regarding furniture and office equipment	-	All	Furniture and office equipment procured are capitalised	Furniture and office equipment procured	Conducive working environment	Bi-annually	Furniture and office equipment capitalised	Furniture and office equipment capitalised	=	Furniture and office equipment capitalised	-	Furniture and office equipment capitalised	Community Services		15 000.00					
	Inventory (tools and equipment)		Inventory (tools and equipment) procured	-	All	Tools and equipment procured	Tools and equipment procured	Improved service delivery	Bi-annually	Tools and equipment procured	Tools and equipment procured	Tools and equipment procured	-	-	Tools and equipment procured	Community Services	22 520.00						

Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments	
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding		
																	actual	actual	actual	actual			
Council Property	Repairs & maintenance: Buildings; Council property		Repairs & maintenance: Buildings; Council property by June 2014	-	All	Property maintained fences; Buildings; Council property	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained: Buildings; Council property by June 2014	50% expenditure on maintenance of fencing: parks	25% expenditure on maintenance of fencing: parks	50% expenditure on maintenance of fencing: parks	75% expenditure on maintenance of fencing: parks	95% expenditure on maintenance of fencing: parks	Council Property	1 177 440						
	Repairs & maintenance: Fencing; Council property		Repairs & maintenance: Fencing; Council property by June 2014	-	All	Property maintained fencing; Council property	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained: Fencing; Council property by June 2014	50% expenditure on maintenance of fencing: parks	25% expenditure on maintenance of fencing: parks	50% expenditure on maintenance of fencing: parks	75% expenditure on maintenance of fencing: parks	95% expenditure on maintenance of fencing: parks	Council Property	10 480.00						
	Repairs & maintenance: tools and equipment		Repairs & maintenance: tools and equipment by June 2014	-	All	Property maintained Council property	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained: Council property by June 2014	50% expenditure on maintenance of Council property	25% expenditure on maintenance of Council property	50% expenditure on maintenance of Council property	75% expenditure on maintenance of Council property	95% expenditure on maintenance of Council property	Council Property	230 750.00						
	Repairs & maintenance of buildings: Community halls and facilities		Repairs & maintenance of buildings: Community halls and facilities by June 2014	-	All	Property maintained buildings: Community halls and facilities	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained buildings: Community halls and facilities by June 2014	50% expenditure on maintenance of tools and equipment: parks	25% expenditure on maintenance of tools and equipment: parks	50% expenditure on maintenance of tools and equipment: parks	75% expenditure on maintenance of tools and equipment: parks	95% expenditure on maintenance of tools and equipment: parks	Council Property	130 980.00						
Waste Management	Repairs & maintenance: Fencing; Rouxville Unit		Repairs & maintenance: Fencing by June 2014	-	All	Property maintained fencing;	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained: Fencing; by June 2014	50% expenditure on maintenance of fencing:	25% expenditure on maintenance of fencing:	50% expenditure on maintenance of fencing:	75% expenditure on maintenance of fencing:	95% expenditure on maintenance of fencing:	Waste Management	23 400.00						
	Repairs & maintenance: Fencing; Smithfield unit		Repairs & maintenance: Fencing; Smithfield unit by June 2014	-	All	Property maintained fencing; Smithfield unit	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained: Fencing; Smithfield unit by June 2014	50% expenditure on maintenance of fencing: Smithfield unit	25% expenditure on maintenance of fencing: Smithfield unit	50% expenditure on maintenance of fencing: Smithfield unit	75% expenditure on maintenance of fencing: Smithfield unit	95% expenditure on maintenance of fencing: Smithfield unit	Waste Management	128 600.00						
	Repairs & maintenance: Fencing; Zastron unit		Repairs & maintenance: Fencing; Zastron unit by June 2014	-	All	Property maintained fencing; Zastron unit	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained: Fencing; Zastron unit by June 2014	50% expenditure on maintenance of fencing: Zastron unit	25% expenditure on maintenance of fencing: Zastron unit	50% expenditure on maintenance of fencing: Zastron unit	75% expenditure on maintenance of fencing: Zastron unit	95% expenditure on maintenance of fencing: Zastron unit	Waste Management	78 000.00						
	Repairs & maintenance: Vehicles and equipment		Repairs & maintenance: Vehicles and equipment by June 2014	-	All	Property maintained vehicles and equipment	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained: Vehicles and equipment by June 2014	50% expenditure on maintenance of vehicles and equipment	25% expenditure on maintenance of vehicles and equipment	50% expenditure on maintenance of vehicles and equipment	75% expenditure on maintenance of vehicles and equipment	95% expenditure on maintenance of vehicles and equipment	Waste Management	78 000.00						
	Repairs & maintenance: Vehicles and equipment Smithfield unit		Repairs & maintenance: Vehicles and equipment; Smithfield unit by June 2014	-	All	Property maintained Vehicles and equipment; Smithfield unit	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained: Vehicles and equipment Smithfield unit by June 2014	50% expenditure on maintenance of Vehicles and equipment Smithfield unit	25% expenditure on maintenance of Vehicles and equipment: Smithfield unit	50% expenditure on maintenance of Vehicles and equipment Smithfield unit	75% expenditure on maintenance of Vehicles and equipment: Smithfield unit	95% expenditure on maintenance of Vehicles and equipment: Smithfield unit	Waste Management	78 000.00						
	Repairs & maintenance: Vehicles and equipment; Zastron unit		Repairs & maintenance: Vehicles and equipment; Zastron unit by June 2014	-	All	Property maintained Vehicles and equipment; Zastron unit	Implementation of the maintenance plan	Service delivery implementation	June 2014	Repaired and maintained: Vehicles and equipment; Zastron unit by June 2014	50% expenditure on maintenance of Vehicles and equipment; Zastron unit	25% expenditure on maintenance of Vehicles and equipment; Zastron unit	50% expenditure on maintenance of Vehicles and equipment; Zastron unit	75% expenditure on maintenance of Vehicles and equipment; Zastron unit	95% expenditure on maintenance of Vehicles and equipment; Zastron unit	Waste Management	101 950.00						
	All households with access to refuse removal once a week		6799 (82%) households receive refuse collection from the municipality		All	Refuse removal to all households once a week	Service delivery implementation	Service delivery implementation	June 2014	10793 households receiving refuse removal from the municipality.	8634 (80%) households with access to refuse removal once a week	8634 (80%) households with access to refuse removal once a week	8634 (80%) households with access to refuse removal once a week	8634 (80%) households with access to refuse removal once a week	8634 (80%) households with access to refuse removal once a week								
				Developed & implemented Integrated Waste Management Plan (local)	Draft IWMP in place		An integrated waste management plan in place	Service delivery implementation	Service delivery implementation	June 2014	Reviewed IWMP by June 2014	-	-	-	-	Reviewed and approved IWMP							

Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding	
												Target	Target	Target	Target		actual	actual	actual	actual		
Environmental Health Management	Environmental health management plan		Developed and implemented environmental health management plan	Malcolm provide information	All	Environmental health management plan	Environmental health management plan	Service delivery implementation		Reviewed and approved environmental health management plan	-	-	-	Reviewed & approved EH plan								
	Environmental health management programme		Implemented environmental health management programme	Programme in place	All	Environmental health management programme	Environmental health management programme	Service delivery implementation		Developed & implemented programme	Developed & implemented EH programme	Developed and implemented EH programme	Implemented programme	Implemented programme	Implemented EH programme							
	Safety forums (CPFs)	EHM 08	Established safety forums (CPFs)	CPFs established, but Council role minimal	All	Safety forums (CPFs)	Safety forums (CPFs)	Service delivery implementation		Established CPFs with Council taking the leading role	Established CPFs with Council taking the leading role	Established CPFs	-	-	-							
	Clinic Committees	EHM 11	Established Clinic Committees	Clinic committee in place, but Council role minimal	All	Clinic Committees	Clinic Committees	Service delivery implementation		Established Clinic committee with Council taking the leading role	Established Clinic committee with Council taking the leading role	Established Clinic committee	-	-	-							
	Greening campaign	EHM 05	Developed greening campaign	Malcolm Meades to provide information	All	Greening campaign	Greening campaign	Service delivery implementation		Developed, approved & implemented greening projects	Implemented greening projects	Approved greening projects.	Implemented greening projects	Implemented greening projects	Implemented greening projects							
Human Settlements	informal settlements		Formalised informal settlements	How many outstanding informal settlements exist in	All	informal settlements	informal settlements	Service delivery implementation		Formalised informal settlements by June 2014	-	-	-	Formalised informal settlements								
	Sustainable human settlements	EHM 10	Level of provision of sustainable human settlements	Provide 2011/12 2012/13 allocation	All	Sustainable human settlements	Sustainable human settlements	Service delivery implementation		Provide expected allocation for 2013/14	Continuous monitored provision of sustainable human	Continuous monitored provision of sustainable human	Continuous monitored provision of sustainable human	Continuous monitored provision of sustainable human settlements								
EPWP	Environmental health management plan	EHM 04	Implemented Extended Public Works Programme	Technical provide information on EPWP 12/13	All	Environmental health management plan	Environmental health management plan	Service delivery implementation		Developed, approved & implemented EPWP	Approved EPWP.	Implementation of EPWP.	Implementation of EPWP	Implementation of EPWP								
Disaster Management	Environmental health management programme		3 computers procured	-	All	Properly working computers	3 computers procured	Service delivery implementation	30 Sept 2013	3 computers procured	3 computers procured	3 computers procured	-	-	-	Waste Management	15 000.00					
	Safety forums (CPFs)	EHM 08	Implemented local disaster management plan	Draft disaster management plan in place		Local disaster management plan developed and aligned to district	Service delivery implementation	Service delivery implementation	Sept 2013	Finalised local disaster management plan in place by Sept 2013	Finalised local disaster management plan in place by Sept 2013	Approved local disaster management plan	-	-	-							

FINANCE SERVICES TOP LAYER SDBIP 2013/14

STRATEGIC ALIGNMENT																								
National Outcome						Outcome 5: A skilled and capable workforce to support an inclusive growth path																		
						Outcome 9: Responsive, accountable, effective and efficient local government system																		
						Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.																		
National KPA						Municipal Financial Viability and Management																		
						Good governance and administration																		
MTAS Indicator						Revenue enhancement																		
						Debt management																		
						Clean audit																		
						Assets management register developed																		
						Supply Chain Management compliance																		
Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments		
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding			
																							Target	Target
Budget and Treasury	Provision of Insurance		Provision of finance for insurance by June 2014	-	All	Insurance maintained	Implementation of best management practice	Sound financial management	June 2014	Provided insurance throughout 2013/14	100% Insurance cover provided	100% Insurance cover provided	100% Insurance cover provided	100% Insurance cover provided	100% Insurance cover provided	BTO	488 060.00							
	Provision for CCA: Furniture and equipment		CCA: Furniture & equipment procured by June 2014	-	All	CCA: Furniture & equipment procured	Conducive working environment	Improved conducive environment	June 2014	Furniture & equipment procured by June 2014	50% expenditure on furniture & equipment	25% expenditure on furniture & equipment	50% expenditure on furniture & equipment	75% expenditure on furniture & equipment	95% expenditure on furniture & equipment	BTO		331 490.00						
	Legal Costs		Purchasing of legal services by June 2014	-	All	Purchased legal services for Budget & Treasury	Purchasing of legal services by June 2014	Conducive work environment	On-going	Purchased legal services for budget & treasury by June 2014	Budgeted expenditure spent on legal services	Budgeted expenditure spent on legal services	Budgeted expenditure spent on legal services	Budgeted expenditure spent on legal services	Budgeted expenditure spent on legal services	BTO	104 620.00							
	Acquisition of computer software		Purchasing of computer software by June 2014	-	All	Purchased computer software	Purchasing of computer software	Conducive working environment	On-going	Purchased computer software by June 2014	Budgeted expenditure spent for purchasing of computer software	Budgeted expenditure spent for purchasing of computer software	Budgeted expenditure spent for purchasing of computer software	Budgeted expenditure spent for purchasing of computer software	Budgeted expenditure spent for purchasing of computer software	BTO	82 550.00							
	Repairs & maintenance - Vehicles& equipment		Repairs & maintenance - Vehicles & equipment by June 2014	-	All	Repaired& maintained Vehicles& equipment	Implementation of the repairs& maintenance plan	Sound administration	June 2014	Repaired and maintained Vehicles& equipment by June 2014	50% expenditure on the repairs& maintenance for Vehicles &equipment	25% expenditure on the repairs& maintenance for Vehicles &equipment	50% expenditure on the repairs& maintenance for Vehicles &equipment	75% expenditure on the repairs& maintenance for Vehicles &equipment	95% expenditure on the repairs& maintenance for Vehicles &equipment	BTO	50 920.00							
	Repairs & maintenance - Furniture and equipment		Repairs & maintenance - Furniture & equipment by June 2014	-	All	Repaired& maintained furniture & equipment	Implementation of the repairs& maintenance plan	Improved conducive environment	June 2014	Repaired and maintained furniture& equipment by June 2014	50% expenditure on the repairs& maintenance for furniture &equipment	25% expenditure on the repairs& maintenance for furniture &equipment	50% expenditure on the repairs& maintenance for furniture &equipment	75% expenditure on the repairs& maintenance for furniture &equipment	95% expenditure on the repairs& maintenance for furniture &equipment	BTO	20 340.00							

Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments	
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding		
																							Target
Cash flow management/ Budget and Treasury	Cash flow management plan in place	FM 06	3 year cash flow management plan in place	Only (1) year cashflow management plan in place	All	3 year cash flow management plan in place	Internal controls in place	Improved cash management flow	June 2014	Developed 3 year cashflow management plan approved by June 2014	Developed 3 year cashflow management plan approved by June 2014	Cashflow management plan developed and approved	-	-	-	-	-	-	-	-	-	-	-
	Compliant municipal budget		Development of a compliant municipal budget	A compliant budget developed	All	Development of a compliant municipal budget	Internal controls in place	Compliant budget developed	June 2014	Review compliant budget by May 2014	-	-	-	-	Reviewed final compliant municipal budget	-	-	-	-	-	-	-	
	Municipal financial management plan	FM 12	Development of the Municipal financial management plan	No Municipal financial management plan	All	Development of the Municipal financial management plan	Internal controls in place	Improved financial management	June 2014	Developed municipal financial management plan by June 2014	-	-	-	-	Developed and approved financial management plan for 2014/15	-	-	-	-	-	-	-	
	Compliant Annual Financial Statements for 12/13	FM 13	Compilation of Annual Financial Statements for 12/13	Compiled Annual Financial Statements for 12/13	All	Compilation of Annual Financial Statements for 12/13	Internal controls in place	Compliant AFS	June 2014	Compiled compliant municipal AFS	Compiled compliant municipal AFS	Completion of AFS by 31 August 2013	-	-	-	-	-	-	-	-	-	-	
	Compliant AFS to AG		Submission of compliant AFS to AG by 31 August 2013	AFS submitted on the 3rd of September 2012	All	Submission of compliant AFS to AG by 31 August 2013	Internal controls in place	Compliant budget developed	June 2014	Submit AFS on 31st of August 2013	-	Submission of AFS by 31 August 2013	-	-	-	-	-	-	-	-	-	-	
	Submission of Annual report, Annual performance report to AG by 31 August 2013		Submission of Annual report, Annual performance report to AG by 31 August 2013	Annual report, annual performance report submitted on the 3rd of September 2012	All	Submission of Annual report, Annual performance report to AG by 31 August 2013	Internal controls in place	Submission of Annual report, Annual performance report to AG by 31 August 2013	June 2014	Submit Annual report, annual performance report on 31st of August 2013	-	Submit Annual report, annual performance report on 31st of August 2013	-	-	-	-	-	-	-	-	-	-	
Clean Audit	Clean audit programme		Clean audit by 2014	Disclaimer audit opinion 12/13	All	Clean audit programme developed	Internal controls in place	Clean audit by 2014	June 2014	Clean audit by 2014	-	Implementation of then operation clean audit	Implementation of then operation clean audit	Implementation of then operation clean audit	Implementation of then operation clean audit	-	-	-	-	-	-	-	
Asset Management	Assets management plan	FM 07	Reviewed assets management plan	Draft assets management plan in place	All	Reviewed and implemented assets management plan	Internal controls in place	Reviewed assets management plan	Annually	Final assets management plan in place	Final assets management plan in place	Finalised assets management plan approved	-	-	-	-	-	-	-	-	-	-	

Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme/ Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments	
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding		
												Target	Target	Target	Target		actual	actual	actual	actual			
Supply Chain	Supply chain management plan	FM 08	Reviewed supply chain management plan	SCM policy reviewed	All				Annually	Reviewed SCM policy					Reviewed SCM policy approved								
Expenditure	Expenditure management plan	FM 10	Implemented expenditure management plan	No expenditure management plan in place	All				Annually	Developed, approved expenditure management plan by June 14	Developed, approved expenditure management plan by June 14	Expenditure management plan developed and approved											
MFMA Compliance	MFMA internship program	FM 03 FM 09	Implemented MFMA internship program	5 interns appointed	All				Annually	Appoint MFMA treasury interns	Appoint MFMA treasury interns	Recruitment and selection of MFMA treasury interns			Appoint MFMA treasury interns								
	MFMA financial controls	FM 11	Implementation of MFMA financial controls	Level of implemented controls percentage from the CFO	All				On-going	Based on the % of the previous year provide target for 13/14	Based on the % of the previous year provide target for 13/14	Implemented MFMA financial controls	Implemented MFMA financial controls	Implemented MFMA financial controls	Implemented MFMA financial controls								
Revenue Enhancement	Revenue enhancement strategy	FM 02	Revenue enhancement strategy in place	Approved revenue enhancement strategy	All				June 2014	Reviewed revenue enhancement strategy by June 2014					Reviewed revenue enhancement strategy								
	Debt management strategy	FM 03	Development and implementation of a debt management strategy	No debt management plan in place, only cash flow management plan in place	All				June 2014	Developed, approved debt management plan by June 2014	Developed, approved debt management plan by June 2014	Debt management plan in place											
Information Technology	Acquisition of computers		Purchasing of computers by June 2014	-	All	Purchased computers	Purchasing of computers	Conducive working environment	June 2014	Purchased computers for Other Administration by June 2013	50% Budgeted expenditure spent for purchasing of computers for Other administration	25% Budgeted expenditure spent for purchasing of computers for Other administration	50% Budgeted expenditure spent for purchasing of computers for Other administration	75% Budgeted expenditure spent for purchasing of computers for Other administration	95% Budgeted expenditure spent for purchasing of computers for Other administration	Information Technology	467 590.00						
	Repairs & maintenance - equipment		Repairs & maintenance - equipment by June 2014	-	All	Repaired & maintained equipment	Implementation of the repairs & maintenance plan	Conducive working environment	June 2014	Repaired and maintained Vehicles & equipment by June 2014	50% expenditure on the repairs & maintenance for Vehicles & equipment	25% expenditure on the repairs & maintenance for Vehicles & equipment	50% expenditure on the repairs & maintenance for Vehicles & equipment	75% expenditure on the repairs & maintenance for Vehicles & equipment	95% expenditure on the repairs & maintenance for Vehicles & equipment	Information Technology	45 720.00						

MUNICIPAL MANAGER TOP LAYER SDBIP 2013/14

STRATEGIC ALIGNMENT																						
National Outcome						Outcome 9: A responsive, accountable, effective and efficient local government system.																
						Municipal Institutional development and transformation																
National KPA						Good governance and administration																
						Public participation																
MTAS Indicator						Governance																
Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme / Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Vote	Annual Budget					Comments
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4		Operating actual	Capital actual	Rollover actual	Grant actual	Source of Funding	
												Target	Target	Target	Target							
Performance Management System	Institutional development and management		Review & implementation of the performance management system by June 2014	-	All	Performance management in place	Review of the PMS	Accountable administration towards service delivery	Annually	PMS Policy in place by Dec 2013	PMS Policy in place	-	New PMS Policy in place	-	Review PMS policy	Municipal Manager	100 000.00					
Municipal Planning	IDP	LED 03	Review of the IDP plan by Dec 2013	-	All	Reviewed IDP plan	Review IDP plan	Community and other stakeholders involved in IDP	Annually	Reviewed IDP plan by Dec 2013	Reviewed IDP plan by Dec 2013	-	Reviewed IDP plan	-	Review IDP plan	Planning and Development	50 000.00					
LED	Review of the LED strategy	LED 01	Review of the LED plan by Dec 2013	LED Strategy in place	All	Reviewed LED plan	Review LED plan	Integrated local economic development planning	Annually	Reviewed LED plan by Dec 2013	Reviewed LED plan by Dec 2013	-	Reviewed LED plan	-	Review LED plan	Planning and Development	60 000.00					
	SMME Development		SMME Development Strategy	No SMME development strategy	All	SMME development	All identified SMMEs developed	All identified SMMEs developed	Annually	SMME development strategy in place		-		-	SMME developed plan in place							
	SMME Development		Number of SMMEs established and assisted	LED Manager to provide information	All	SMMEs established	All identified SMMEs developed	All identified SMMEs developed	Annually	20 SMMEs established (municipal assist)		-		-	20 SMMEs established (municipal assist)							
	Co-operatives		Co-operatives development plan	No Co-operatives development plan in place	All	Co-operatives development plan formulated	Co-operatives developed	All identified SMMEs developed	Annually	Developed and approved Co-operatives development plan		-		-	Co-operatives development plan approved							
	Co-operatives		Number of Co-operatives established and assisted	LED Manager to provide information		Identified co-operatives established	Identified co-operatives established and assisted	Identified co-operatives established and monitored		10 Co-operatives established (municipal support)		-		-	10 Co-operatives established							

Municipal KPA/IDP Dev. Priorities	Strategic Objective	IDP No.	Programme / Project Description	Baseline	Ward	Key Performance Indicators			Frequency/ Timeframe	Annual Target	Mid-year Target	Quarterly Performance Projections				Annual Budget						Comments
						Outcome Indicator	Input Indicator	Impact Indicator				Q1	Q2	Q3	Q4	Vote	Operating	Capital	Rollover	Grant	Source of Funding	
												Target	Target	Target	Target		actual	actual	actual	actual		
	Tourism	LED 14	Tourism development strategy	No tourism development strategy	All	Tourism development strategy formulated	Tourism developed	All identified SMMEs developed	annually	Tourism development strategy in place	-	-	-	-	Tourism development strategy developed and approved							
	Local economic investment	LED 12	Local economic investment planning and exploring initiatives	Local Economic investment planning initiatives not documented & explored	All	Local economic investment opportunities explored	All Local economic investment opportunities explored	All Local economic investment opportunities explored	Annually	Local economic investment plan developed and approved	-	-	-	-	Local economic investment plan developed and approved							
	Local economic investment		Level of contribution to LED by all municipal departments	Not verified	All	Data collection measures put in place	LED contribution collected and analysed	LED contribution collected and analysed	Annually	Documented level of contribution by the Municipality	-	-	-	-	Recorded level of contribution to LED by the municipality							